



FAIRFAX COUNTY DEPARTMENT OF MANAGEMENT AND BUDGET

News Release

www.fairfaxcounty.gov/dmb

April 19, 2004

Fairfax County Board of Supervisors Completes Fiscal Year 2005 Budget Mark-Up *Cuts Real Estate Tax Rate by 3 Cents Brings Three-Year Total Cut to 10 Cents*

On April 19, 2004, the Fairfax County Board of Supervisors marked up the proposed fiscal year 2005 budget, which begins on July 1, 2004. Formal adoption of the budget is scheduled to take place April 26, 2004. Board Vice Chairman and Budget Committee Chair Sharon Bulova emphasized that the Board made a concerted effort “to take into account many different perspectives as well as the ‘big picture’ in order to ensure a fiscally responsible budget while maintaining the high quality of life valued by so many residents and cited frequently during the recent budget public hearings.” For the third consecutive year, the real estate tax rate will be reduced. The Board cut another 3 cents from the rate, bringing the cumulative decrease to 10 cents over three years. The current rate will decrease from \$1.16 per \$100 assessed value to \$1.13 per \$100 assessed value for fiscal year 2005, the lowest rate since fiscal year 1992.

With a real estate tax rate of \$1.13 per \$100 of assessed value, the typical household will pay \$4,039.82, an increase of \$313.46 annually or \$26.12 per month more than the fiscal year 2004 bill. This is \$107.25 less than the typical household would have paid had the Board not reduced the real estate tax rate by 3 cents. As a result of the cumulative 10 cent reduction in the tax rate, the typical household will pay \$357.51 less in real estate taxes in fiscal year 2005 than they would have without tax relief of the last three years.

The fiscal year 2005 plan provides a balanced budget including General Fund Disbursements of \$2.73 billion, an increase of \$79.01 million or 2.98 percent over the fiscal year 2004 budget estimate. General Fund Disbursements include General Fund Direct Expenditures of \$1.0 billion, an increase of \$16.0 million or 1.62 percent over the fiscal year 2004 estimate.

more

Department of Management and Budget, 12000 Government Center Parkway, Suite 561, Fairfax, VA 22035

Fairfax County is committed to a policy of nondiscrimination in all county programs, services, and activities and will provide reasonable accommodations upon request. To request special accommodations, call 703-324-2391 or TTY-711. Please allow five working days in advance of events in order to make the necessary arrangements.

The largest increase in the fiscal year 2005 budget over the fiscal year 2004 level is associated with the transfers to the Fairfax County Public Schools (FCPS). The transfers to FCPS for operations and debt service total \$1.45 billion, an increase of \$87.2 million over fiscal year 2004, which represents 53 percent of the total General Fund. This is consistent with County Executive Anthony H. Griffin's FY 2005 Advertised Budget Plan recommendation. The increase in the transfer to the School Operating Fund is 6.57 percent, while the School Debt Service transfer is increased 4.66 percent based on the anticipated sale of \$130 million of bonds for new school construction and renewals.

Since each penny on the real estate tax rate is worth approximately \$14.5 million, a 3 cent reduction in the real estate tax rate required the Board of Supervisors to identify a total of \$43.5 million to offset that cut. This was achieved through a combination of expenditure reductions and revenue increases largely due to the improving local economy. In recent months, the economy has improved considerably, resulting in a projected revenue increase of \$24.3 million for fiscal year 2004 and fiscal year 2005. While this has a positive impact on the ability to reduce the real estate tax rate and provide relief, particularly to residential taxpayers, it is important to note that it represents less than 1 percent of total General Fund revenue for fiscal year 2005. Major categories affected include current and delinquent real estate tax collections and sales tax receipts. Sales tax, in particular, is anticipated to increase in fiscal year 2005 as a result of stronger job growth and improving consumer confidence. Leading economic indicators continue to point to accelerating growth throughout the coming year. However, factors tempering this rosy outlook include uncertainty over the War in Iraq and inflation, especially related to rising gasoline prices.

The remaining \$19.2 million was derived from a combination of available balance, expenditure reductions, savings and revenue diversification. A balance of \$2.4 million is available as part of the *FY 2004 Third Quarter Review*. In addition, a total of \$12.6 million in agency expenditure reductions and other savings were also identified, bringing the total reductions over the past four years to \$113 million. For fiscal year 2005, this included \$5.8 million in agency expenditure reductions as well as restrained spending in the FY 2005 Advertised Budget Plan, \$1.3 million as a result of savings from the March 31, 2004 bond sale that resulted in the lowest interest rate achieved by the County since earning its first AAA rating in 1975, and \$5.5 million held in reserve as part of the County Executive's proposed budget, which focused only on the 'basics' by limiting growth and funding only the essentials, i.e., health insurance increases, compensation adjustments and contractual requirements. The remaining \$4.2 million is the net available as a result of \$6.0 million in revenue diversification associated with an increase in the Transient Occupancy Tax as authorized by the General Assembly, as well as implementation of an Emergency Medical Services (EMS) transport fee, offset by expenditure requirements. Details of these adjustments are included in Attachments A and B.

more

Department of Management and Budget, 12000 Government Center Parkway, Suite 561, Fairfax, VA 22035

Fairfax County is committed to a policy of nondiscrimination in all county programs, services, and activities and will provide reasonable accommodations upon request. To request special accommodations, call 703-324-2391 or TTY-711. Please allow five working days in advance of events in order to make the necessary arrangements.

Fairfax County continues to streamline operations and achieve significant efficiencies. Since fiscal year 1991, the ratio of authorized County positions per 1,000 citizens has decreased by over 18 percent, from 13.57 per 1,000 citizens to 11.06 per 1,000 citizens. Yet more compelling is that the County's population will have grown by 216,198, or more than 26 percent between fiscal years 1991 and 2005, while staffing has increased by only 1.4 percent. During this same period, 152 new facilities were opened or expanded, including fire stations, libraries, School Age Child Care (SACC) Centers, as well as many other types of direct service facilities.

In response to considerable community input, the Board also funded several Consideration Items totaling \$859,622, including \$16,000 for four LIDAR units to support speed enforcement efforts; \$21,000 for an Animal Shelter Outdoor Exercise Area; \$25,000 to provide an additional day of congregate meals each week at the Korean Senior Center; \$31,442 to fund a voluntary per capita assessment for the Washington Area Housing Trust Fund; \$33,000 to increase funding for the Middle School After-School Program; \$51,678 for the George Mason University Law and Mental Illness Clinic to provide representation for petitioners involved in commitment proceedings; \$90,027 for Virginia Municipal League dues; \$100,000 to prorate tax relief for the elderly and disabled; \$100,000 for the Wolf Trap Foundation for the Arts to support outreach to pre-school and elementary students; and \$391,475 to partially offset the Medicare reduction for the Retiree Health Subsidy. In addition, the Board approved \$240,000 for the U.S. Army Museum, which will be built at Fort Belvoir. However, this adjustment does not require additional resources as it will be funded through a reduction in Economic Development Authority (EDA) funding based on the elimination of the Convention and Visitors Bureau within EDA as a result of the establishment of a non-profit for tourism associated with the increased Transient Occupancy Tax approved by the General Assembly in 2004.

Information on the fiscal year 2005 Budget Plan, including revisions made during the April 19, 2004 Budget Mark-up session, is available by calling the Department of Management and Budget at 703-324-2391 as well as on the County's Web site at:

www.fairfaxcounty.gov/dmb

###

FY 2005 Budget Proposal

Reflecting a \$0.03 reduction in the real estate tax rate (from \$1.16 to \$1.13 per \$100 assessed value) due to:

- reductions in County services and spending
- revised FY 2005 revenue projections as outlined in Add-on
- latest revenue data to reflect the impact of the strengthening economic recovery on FY 2004 and FY 2005 revenue estimates (as outlined in the April 15th memo to the Board)
- opportunities to diversify revenue in an effort to place less reliance on residential real estate taxes

In addition, the available *FY 2004 Third Quarter Review* balance offsets administrative adjustments and consideration items included below.

With this action, the Board will have reduced the real estate tax rate by \$0.10 over the last three years, from \$1.23 to \$1.13 per \$100 of assessed value:

- the typical household will pay approximately \$360 less in real estate taxes this year than they would have without the tax relief of the last three years
- over the last three years, the Board's reductions to the real estate tax rate have saved the average taxpayer approximately \$640

FY 2005 Real Estate Tax rate: \$1.13/\$100 of assessed value
FY 2004 Real Estate Tax Rate: \$1.16/\$100 of assessed value
FY 2003 Real Estate Tax Rate: \$1.21/\$100 of assessed value
FY 2002 Real Estate Tax Rate: \$1.23/\$100 of assessed value

A total of \$12.6 million is proposed for reduction from the FY 2005 budget. In the four fiscal years – FY 2002, 2003, 2004 and 2005, the reductions total approximately \$113 million.

As a result of the FY 2005 Budget Proposal, the School transfer increase will be 6.57% over the *FY 2004 Revised Budget Plan* and the portion of the Schools (operating and debt service) to total disbursements remains 53%.

FY 2005 BUDGET PROPOSAL

THIRD QUARTER AVAILABLE BALANCE **\$ 2,375,941**

REDUCTIONS **\$ 12,591,699**

Made by holding the FY 2005 budget recommendation to the "basics" and identifying reductions, redesigns and management efficiencies.

Reduce Agency Expenditures **\$ 5,762,519**

In addition to adjustments to pay for performance and restrained spending in the FY 2005 Advertised Budget Plan.

Debt Service Savings **\$ 1,300,000**

As a result of savings generated on the March 31, 2004 bonds which were sold at the lowest interest rate received by the County since receiving its first AAA rating in 1975.

Eliminate Reserve Recommended by County Executive **\$ 5,529,180**

Derived as a result of budget development focus on "basics" with limited new facility growth and funding of only essentials (fringe benefits, compensation (revised pay for performance), contractual requirements).

FY 2005 REVENUE AS DETAILED IN ADD-ON PACKAGE **\$ 11,383,698**

FY 2004 AND FY 2005 REVENUE BASED ON LATEST DATA **\$ 12,942,184**

These estimates are the result of an April review of receipts as outlined in April 15th memo to the Board due to the rapidly improving economy particularly in the areas of consumer sales and as a result of the strength of our real estate sales market (impacting increased delinquent collections, deed of conveyance and recordation tax collections).

DIVERSIFICATION OF REVENUE **\$ 5,986,561**

Transient Occupancy Tax **\$ 5,246,647**

Net, assuming 7/1/2004 implementation, for total revenue of \$6,995,530 partially offset by \$1,748,883 for the new non-profit convention and visitor's bureau in Fairfax County (supplemented by redirection of existing funding for visitors services of \$251,117 in the Economic Development Authority budget for total funding of \$2,000,000).

Department of Management and Budget, 12000 Government Center Parkway, Suite 561, Fairfax, VA 22035

Fairfax County is committed to a policy of nondiscrimination in all county programs, services, and activities and will provide reasonable accommodations upon request. To request special accommodations, call 703-324-2391 or TTY-711. Please allow five working days in advance of events in order to make the necessary arrangements.

DIVERSIFICATION OF REVENUE
(Cont'd)

Athletic Services Application Fee \$ 0

The FY 2005 budget includes an athletic services application fee (with estimated revenues of \$1.67 million) to partially offset the cost of scheduling and coordinating community use of public athletic facilities.

EMS Fee \$ 739,914

Approval of an EMS transport fee and associated costs (described below) with anticipated implementation in Spring 2005 following public education campaign, coordination with providers and acquisition of electronic patient care reporting system. At the end of 1 full year of billing, staff will return to the Board with a full accounting of this new fee including the number of transports, the number of persons billed and collection information. This action would require advertisement for Public Hearing on April 26, 2004 and anticipated BOS action on May 24, 2004.

ADDITIONAL FUNDING REQUIREMENTS (\$ 2,248,776)

EMS (\$ 739,914)

Assumes approval of an EMS fee and funds the required initial lease/purchase costs of electronic patient care system, public education campaign, HIPAA requirements and salary and fringe benefit costs for 3/3.0 SYE new positions in Fire and Rescue to implement the program and use by Fire and Rescue of an additional position for redeployment within the agency to support the program as well.

Delay Radio Center Privatization \$ 480,760

Delay privatization (and do not eliminate 7 positions) as a result of delays in the construction of the infrastructure of the public service and public safety radio networks, originally scheduled for operation in early summer 2004. The Radio Center will operate 'business as usual' during FY 2005. Staff will review the operations of the Radio Center prior to the development of the FY 2006 budget, to include an analysis of both the type of activities required and options for in-house or contracted work.

**ADDITIONAL FUNDING REQUIREMENTS
(Cont'd)**

Additional Audit Cost **(\$ 120,000)**

As a result of increased audit costs and consistent with adjustments made at the *FY 2004 Third Quarter Review*.

Funding for Fire Stations **(\$ 260,000)**

An increase of \$260,000 is required as a General Fund transfer to Fund 312, Public Safety Construction, in order to conduct condition and functional assessments of all fire stations, both County and volunteer.

Child Care Programs **(\$ 0)**

No net cost for \$1,776,000 in additional Child Care Assistance and Referral (CCAR) program funding based on revised state eligibility requirements and increased state revenues entirely offsetting expenditure adjustments for CCAR client co-pay, SACC accounts receivable contracts and operating and maintenance funding for three new Head Start buses purchased with state funding in FY 2004.

Foster Care Services **(\$ 0)**

No net cost for \$971,202 in additional Foster Care funding from the State, consistent with recurring adjustments made during the *FY 2004 Third Quarter Review*.

Emergency Management Services **(\$ 0)**

No net cost impact reorganization of Emergency Management into a separate agency offset by in a reduction in Police.

**ADDITIONAL FUNDING REQUIREMENTS
(Cont'd)**

Consolidate Home Based Care Services (\$ 0)

No net impact for consolidation of Health and Family Services programs as recommended by the Health Care Advisory Board. Funding and reorganization adjustments to be incorporated into *FY 2004 Carryover Review* and recommendations for savings based on efficiencies and redesign to be addressed in the FY 2006 budget. It should be noted that the existing caseload for these programs has surpassed the capacity of the current and FY 2005 budgets. As a result, staff will implement a task-based model to provide the services and report back to the Board regarding the budget impact.

Developer Default (\$ 250,000)

Increase funding for developer default project for Williamsburg Commons required for road work based on information subsequent to the completion of the Add-on package.

Fire and Rescue Compensation Adjustment (\$ 0)

No FY 2005 net cost impact by replacing the County Executive's recommended 2.98% Market Rate Adjustment and regrades for 3 classes (totaling \$5.5 million) with adjustments for all uniformed Fire and Rescue classes at the first full pay period in July (2.5%), the first full pay period in January (2.5%), and the first full pay period in April (2.25%). The FY 2006 full year cost of this adjustment is an additional \$4 million. This approach will prevent the potential compression of Fire and Rescue pay grades which adjusting just three classes might have generated.

**ADDITIONAL FUNDING REQUIREMENTS
(Cont'd)**

Reserve for Mental Retardation Graduates **(\$ 500,000)**

Direct staff to develop "scholarship" approach to MR Graduates program with goal of County involvement as last resort for placement, required sliding scale family contribution and County contribution assessed based on need. Identify reserve of \$500,000 for potential General Fund requirements of the program. The program needs to incorporate a component by which County staff work with graduates and their families to facilitate options outside of the County program. Will include review of foundation option. Report to Board on recommendations by Fall 2004.

Funded Consideration Items **(\$ 859,622)**

Include funding for the following Board Consideration items: the Middle School After-School program (\$33,000), the Korean Senior Center (\$25,000), pro-ration of Tax Relief for the Elderly and Disabled (\$100,000), the George Mason Law and Mental Illness Clinic (\$51,678), VML dues (\$90,027), contribution to the Army Museum (\$0 net impact as cost of \$240,000 will be funded by reducing existing funding in the Economic Development Authority), contribution to the COG Housing Trust Fund (\$31,442), to partially offset the Medicare reduction for the Retiree Health Subsidy (\$391,475), funding of the Animal Shelter dog runs and play area (\$21,000), additional funding for Wolf Trap (\$100,000) and funding for four LIDAR units (\$16,000). See Attachment B.

SUBTOTAL **\$43,031,307**

ADJUSTMENTS TO MANAGED RESERVE FOR FY 2004/FY 2005 ADJUSTMENTS	\$ 498,981
TOTAL AVAILABLE	\$43,530,288
REDUCE REAL ESTATE TAX RATE BY ADDITIONAL 3 CENTS FOR A TOTAL TAX RATE REDUCTION OF 10 CENTS BEGINNING IN FY 2003	(\$43,530,288)
BALANCE	\$ 0

General Fund Revenues, Direct Expenditures and Disbursements

As a result of the FY 2005 Budget Proposal:

- Revenues are up 4.85% over the *FY 2004 Revised Budget Plan*
- Direct Expenditures are up 1.62% over the *FY 2004 Revised Budget Plan*
- Disbursements are up 2.98% over the *FY 2004 Revised Budget Plan*

Position Count

Based on this package, the net change in positions in FY 2005 is an increase of 52 positions from FY 2004 which includes the net 46 new positions in the FY 2005 Advertised Budget Plan, the delay of the radio center privatization requiring 7 positions planned to be eliminated to remain, the reduction of 4 as a result of agency reductions, and 3 new positions for the EMS fee.

Since FY 1991, County positions have gone from 13.57 positions per 1,000 citizens to 11.06 positions per 1,000 citizens, while at the same time population has increased 26.3% and the County has opened or expanded 152 facilities.

Summary of FY 2005 Options - Complete List (Recommended Reductions totalling \$5.8 million in yellow/shaded)

Item #	Agency Name	Reduction	Revenue	Expenditure	Psns	SYE	HSC Impact	Additional Explanation/Impact
Eliminations of New Facilities (and Expansions)								
1	Transportation	Use State Dulles Corridor Express Bus funding to support existing services	\$757,450	\$0	0	0.00		The <u>FY 2005 Advertised Budget Plan</u> allocates this increased revenue to service enhancements in the Dulles Corridor. These State funds are required for use in the Dulles Corridor but given the current level of service this funding is not required to be used to support service enhancements. Additional service needs in the corridor would not be met if this funding is not used for service enhancements including reduction of wait times and increasing frequency of service to attract more riders.
2	Transportation	Use additional FAIRFAX CONNECTOR farebox revenues to support existing services	\$896,631	\$0	0	0.00		The <u>FY 2005 Advertised Budget Plan</u> allocates this increased revenue to service enhancements in South County. Additional service needs in South County would not be met if this funding is not used for service enhancements which are designed to address gaps in service in this area of the County with the most significant transit needs.
3	Transportation	Use bus advertising revenue to support bus replacement	\$500,000	\$0	0	0.00		The <u>FY 2005 Advertised Budget Plan</u> allocates this increased revenue to service enhancements. At the direction of the Board, advertising revenues are to be used for bus replacement or service enhancements. Additional service needs in South County would not be met if this funding is not used for service enhancements which are designed address gaps in service in this area of the County with the most significant transit needs. The <u>FY 2005 Advertised Budget Plan</u> includes \$4.2 million in bus replacement that this revenue could partially offset.
4	Community and Recreation Services	Delay Teen Center Expansion	\$0	(\$136,391)	(3)	(3.00)	3	Delays Teen Center Redesign included in <u>FY 2005 Advertised Budget Plan</u> . The approved redesign will move from nine centers to a regional model with five regional centers, ten neighborhood centers and ten community based programs to meet the needs of the community. Phase 1 of the redesign was implemented in FY 2004 with the Phase 2 plan to open the fifth regional center. Delaying the fifth center will leave a portion of the County underserved.
5	Family Services - Office for Children	Do not open Sunrise Valley Elementary SACC Center	(\$142,041)	(\$189,388)	(3)	(2.43)	2	Does not fund SACC room included in the <u>FY 2005 Advertised Budget Plan</u> .
6	Family Services - Office for Children	Do not open Navy Elementary SACC Center	(\$142,041)	(\$189,388)	(3)	(2.43)	2	Does not fund SACC room included in the <u>FY 2005 Advertised Budget Plan</u> .
7	Fire and Rescue	Eliminate new Fairfax Center Fire Station staffing	\$0	(\$1,703,310)	(23)	(23.00)		Does not fund Fairfax Center Fire Station staffing included in <u>FY 2005 Advertised Budget Plan</u> . This removes funding to fully staff the Fairfax Center Fire Station scheduled to be opened in Spring 2005. The station location is designed to address a service void in central Fairfax County. Failure to fully staff this station will increase response times and negatively impact the Fire and Rescue Department's ability to serve its increasing population. Hazardous materials units would be transferred to the station but station capability will be fundamentally compromised.
Agency Reductions								
8	Board of Supervisors - Clerk's Office	Reduce 1 receptionist position to half-time	\$0	(\$15,299)	0	(0.50)		Reduces receptionist from full time to half time position. Agency will staff agency reception position during four core service hours per day. When not staffed, visitors will be asked to ring bell for services. Reduction of position will mean longer wait times for visitors in person and calling the office.
9	County Executive - Administration of County Policy	Reduce both consulting services and training	\$0	(\$57,502)	0	0.00		Reduces ability to provide leadership development services, language access tools, and educational courses for county employees. Consulting services have previously been focused on organizational development issues that will now go unstaffed.
10	County Executive - Equity Programs		\$0	(\$22,723)	0	0.00		Eliminates remaining limited term support for the Appeals Panel. If this cut is taken, the program will have been reduced from a program coordinator and two limited term positions, to only the program coordinator. A total of 62 pay for performance appeals cases were heard in FY 2002 and 57 cases in FY 2003. If limited term support is eliminated, there is very likely to be a substantial backlog in appeals cases. Alternative Dispute Resolution related tasks will also be severally restricted as this position also supports that function.
11	County Executive - Equity Programs	Eliminate Pay for Performance Appeals Panel and Alternative Dispute Resolution Programs - Step 2	\$0	(\$65,617)	(1)	(1.00)		Eliminates the program coordinator for Pay for Performance Appeals Panel and Alternative Dispute Resolution requiring elimination of the programs. Both programs provide alternatives to more time consuming and costly grievance process before the Civil Service Commission.
12	County Executive - Equity Programs	Eliminate Americans with Disabilities Act (ADA) program oversight	\$0	(\$62,700)	(1)	(1.00)		Eliminates position overseeing ADA projects and facility evaluations. No direct countywide coordination will be available for ADA projects.
13	County Executive - Equity Programs	Eliminate Diversity, Equal Employment Opportunity (EEO), Sexual Harassment and ADA training	\$0	(\$59,114)	(1)	(1.00)		Eliminates County's Diversity, Equal Employment Opportunity and ADA training workshops which will increase County liability especially for required EEO and ADA training. In addition, as many as a quarter of the 17,000 annual calls for technical assistance from agencies with questions on these issues will not receive responses.
14	County Executive - Internal Audit	Eliminate limited term support and manage vacancies	\$0	(\$37,857)	0	0.00		Reduces audit ability to complete projects within annual Audit Plan and prevent review of all identified high risk areas. With the shift toward decentralization of processing in key areas of finance and payroll, the audit function has become more essential to ensure compliance and accountability.

Item #	Agency Name	Reduction	Revenue	Expenditure	Psns	SYE	HSC Impact	Additional Explanation/Impact
15	Cable Communication and Consumer Protection - Administration	Reduce personnel services by delaying hires	\$0	(\$21,575)	0	0.00		Increases the time positions are kept vacant, impacting turn around time for responses to Board and citizen inquiries.
16	Cable Communication and Consumer Protection - Consumer Protection	Phase-out of non-mandated Consumer Protection function	\$0	(\$250,000)	(7)	(7.00)		Reduces consumer protection program by half. The enforcement of consumer protection laws, investigation/mediation of consumer and tenant/landlord complaints will be reduced and processing times delayed. It is not believed that these services which would not be handled by County staff could be picked up by the state office. This function is not mandated by State or Federal law.
17	Cable Communication and Consumer Protection - Consumer Protection	Eliminate utility analyst function	\$0	(\$82,000)	(1)	(1.00)		Eliminates representation of County citizens and interests before the State Corporation Commission and other regulatory agencies in matters relating to the provision of public utility services. It is anticipated that this loss will lead to greater costs for governmental and residential utility service.
18	Cable Communication and Consumer Protection - Consumer Protection	Eliminate Homeowner Association Program	\$0	(\$70,000)	(1)	(1.00)		Eliminates support to Homeowner Associations providing information and complaint investigation and mediation services. Eliminates the Community Association Manual.
19	Cable Communication and Consumer Protection - Consumer Protection	Require permit holders to pay for criminal background investigations	\$8,100	\$0	0	0.00		Requires all solicitors, taxicab and massage therapists to pay the cost of criminal background checks which are required by County code prior to licensing. The agency currently pays these costs. This will result in higher fees to applicants of approximately \$20-\$30.
20	Cable Communications and Consumer Protection - Document Services	Delay Records Management Workflow Software Project	\$0	(\$10,000)	0	0.00		Delays records management workflow software project. As a result, staff will continue to manually process and service requests for information stored at the Archives and Records Center, which is a labor-intensive process. Will result in longer wait times for retrieval of archival documents.
21	Finance	Eliminate 1 travel reimbursement auditing position	\$0	(\$38,394)	(1)	(1.00)		Reduces from two positions to one the staff responsible for auditing all Countywide travel/training vouchers, totaling more than \$4.5 million per year. These audits prevent fraud and in FY 2003 identified errors totaling \$959,300. Remaining position would audit vouchers using sampling techniques in place of 100 percent review.
22	Finance	Reduce check distribution	\$0	(\$15,957)	0	0.00		Eliminates the Department's only receptionist and the ability to accommodate customer requests for "in-person" pick-up of checks. Such requests, which totaled 9,407 in FY2003, are driven by the need for immediate payment (out-of-court settlements), hardship (lost employee paychecks), or emergency (police extraditions). All checks would be mailed to payees.
23	Public Works and Environmental Services - Facilities Management	Reduce custodial services	\$0	(\$219,614)	0	0.00		Reduces custodial services and funding for cleaning supplies at the Government Center, North County Human Services Center and Public Safety Center and eliminates bathroom cleaning during the day. Eliminates meeting room set-up at Government Center requiring users to set up their own rooms. Eliminates garage cleaning at Herrity and Pennino garages and reduces landscaping at Herrity and Pennino buildings and window cleaning at Government Center.
24	Public Works and Environmental Services - Facilities Management	Reduce security services	\$0	(\$200,000)	0	0.00		Reduces security at various County sites including elimination of code yellow posting of guard at the Herrity building, elimination of back-up guard at Pennino during afternoon/evening shift, elimination of overnight guard at South County, and elimination of teen center guards. This reverses security enhancements recommended by the County Security Manager in consultation with the Police Department.
25	Public Works and Environmental Services - Facilities Management	Reduce services for special events	\$0	(\$50,000)	0	0.00		Reduces services to Celebrate Fairfax for the Fair and Fall for Fairfax. Celebrate Fairfax would need to increase some charges to pay for services such as set-up, custodial etc. from FMD.
26	Human Resources	Reduce advertising	\$0	(\$85,000)	0	0.00		Reduces employment advertising in specialized publications limiting the agency's ability to attract a diverse applicant pool. This would reduce the department's advertising budget by 26 percent to \$247, 573.
27	Human Resources	Reduce available consulting funds	\$0	(\$36,000)	0	0.00		Reduces operating expenses limiting ability to conduct special studies which require consulting services. Past studies have focused on benefits and retirement options to provide necessary information to the County Executive and Board. This would reduce available consulting funds by 17 percent to \$177,914.
28	Human Resources	Discontinue mailing pay advice reports to employees	\$0	(\$22,435)	0	0.00		Discontinues all mailed pay advice and requires employees to receive pay advice via computer. Will significantly impact those employees with little or no access to a computer.
29	Purchasing and Supply Management	Eliminate redistribution of library books, video and audio tapes for Fairfax County Public Libraries	\$0	(\$133,554)	(3)	(3.00)		Eliminates the redistribution of library books, video and audio tapes between County libraries. Library patrons would be required to pick up and return materials from the library building where they are housed. This will have significant customer service impact. There is also an impact on emergency readiness. The Springfield warehouse is designated by FEMA as the regional storage and distribution facility for the National Pharmaceutical Stockpile. The elimination of three skilled drivers and trucks would severely limit the County's ability to effectively respond in a chemical/nuclear /biological emergency situation. There are currently 7/7.0 SYE Warehouse Worker/Drivers in the agency. The reduction would leave 4/4.0 SYE and no maintenance funding for three trucks.
30	Public Affairs	Reduce advertising for targeted County special programs and services	\$0	(\$6,912)	0	0.00		Requires agency to find alternatives to paid advertising for targeted County special programs and services.
31	Public Affairs	Reduce printing for the Citizen's Handbook by printing an abbreviated version	\$0	(\$12,000)	0	0.00		Reduces printing costs for the Citizen's Handbook by changing the format to a smaller booklet and offering more information online.

Item #	Agency Name	Reduction	Revenue	Expenditure	Psns	SYE	HSC Impact	Additional Explanation/Impact
32	Economic Development Authority	Reduce available personnel services	\$0	(\$62,063)	0	0.00		Maintains personnel services at the <u>FY 2004 Adopted Budget Plan</u> . Agency would be required to absorb the fiscal impact of any increases in salaries.
33	County Attorney	Reduce operating expenses, primarily discretionary litigation expenses	\$0	(\$37,290)	0	0.00		Reduces account already cut significantly in the last two years due to budget cuts to less than 20 percent of amount spent on litigation expenses in FY 2003. Agency will have to absorb costs or prioritize outside litigation expenditures. May impact County ability to litigate successfully.
34	Management and Budget	Eliminate limited term funding	\$0	(\$26,023)	0	0.00		Eliminates funding for the limited term receptionist so that there will not be a continuous presence at the front-desk to greet/assist visitors. Two other administrative staff will respond as necessary to provide support; however, there will be slight delays in providing customer service. In addition, these two staff will have to absorb the other workload that this position previously handled, i.e., maintaining logs, copying, preparing mailings, etc.
35	Management and Budget	Reduce available personnel services	\$0	(\$71,391)	0	0.00		Increases time positions are kept vacant. As a result, responses to the Board, County Executive and citizens on requests for analysis will be delayed. Will also impact ability to respond to the Board on legislative issues.
36	Public Works and Environmental Services - Capital Facilities	Reduce streetlight operating expenses	\$0	(\$143,200)	0	0.00		Reduces available funding for streetlight operations despite potential cost increases associated with completion of updated inventory from Virginia Power in FY 2004, rate of new installations and changes in fuel costs. Will require immediate stoppage of all new streetlight installations and will require staff to review utility costs for potentially turning off lights.
37	Public Works and Environmental Services - Capital Facilities	Reduce available personnel services and eliminate administrative position	\$0	(\$63,200)	(1)	(1.00)		Increases time positions are kept vacant. Requires redistribution of administrative duties which could impact project completion times. Alternative use of position determined by County Executive concerning transportation related projects in need of support.
38	Public Works and Environmental Services - Stormwater	Eliminate 1 limited term Senior Engineering Inspector	\$0	(\$42,970)	0	0.00		Reduces the quality control, oversight and data collection of the stormwater management programs. This position provides oversight and administration of the contracted and in-house activities within these programs.
39	Public Works and Environmental Services - Stormwater	Eliminate 1 Geographic Information Spatial Analyst I	\$0	(\$44,675)	(1)	(1.00)		Reduces capability for mapping infrastructure inventory impacting agency compliance with stormwater quality permit. Will also impact agency management in areas such as walkways, bus shelters, roads and in snow removal.
40	Public Works and Environmental Services - Stormwater	Reduce snow removal efforts	\$0	(\$78,487)	0	0.00		Reduces snow removal efforts performed using overtime (\$30,000) and for payments for assistance to other agencies (\$48,487) including FMD, Wastewater Collection, and Solid Waste. It is anticipated that there will be delays in clearing perimeter sidewalks, main sidewalks and perimeter parking areas at some facilities.
41	Public Works and Environmental Services - Land Development	Eliminate 3 positions collecting and analyzing permit and fee data, maintaining codes and tracking state legislation	\$0	(\$153,467)	(3)	(3.00)		Impacts agency efforts to collect and analyze data related to permits and fees, update and maintain codes and track legislation. May impact the County's ability to stay in compliance with state and federal legislation and impact the County's ability to track permit activity as it relates to resource allocation and fee recovery.
42	Public Works and Environmental Services - Land Development	Increase recovered costs	\$0	(\$70,242)	0	0.00		Increases recovered costs from enterprise funds receiving direct services from the Land Development Human Resources staff.
43	Planning Commission	Eliminate 1 Planning Technician	\$0	(\$51,897)	(1)	(1.00)		Results in ramifications to the notification process for the Commission and the Board.
44	Housing and Community Development	Reduce General Fund support for housing programs	\$0	(\$130,000)	0	0.00	1	Reduces General Fund support for positions by increasing contributions from other funding streams including FCRHA operating funds, Section 8 and Public Housing based on improved financial condition of these funds. This funding is available for Section 8 and Public Housing as these funds are now self supporting and able to fund the cost of these positions.
45	Housing and Community Development	Defer painting contracts	\$0	(\$61,354)	0	0.00	1	Decreases funding by 30 percent for exterior painting contracts for Department of Housing and Community Development properties that are included in the FY 2005 schedule based on a five-year painting cycle. The reduction will require deferral of some properties possibly affecting the appearance and value of the facilities.
46	Human Rights	Eliminate 1 Human Rights Specialist II	\$0	(\$43,038)	(1)	(1.00)		Eliminates one Human Rights Specialist II. The gains made in recent years in the area of cases pending at the end of the year and cases closed during the fiscal year would be lost. The Office would not keep pace with the number of new cases and pending cases would begin to creep upward again.
47	Transportation	Reduce temporary staff for Seniors-on-the-go Program	\$0	(\$15,500)	0	0.00		Reduces staff support and will have customer service impacts for consumers. Staff registers participants and performs other administrative functions.
48	Transportation	Reduce signage program funding	\$0	(\$35,000)	0	0.00		Delays installation of new signage for Residential Permit Parking, Community Parking and Yield to Pedestrians programs.
49	Community and Recreation Services	Redesign Senior Centers	\$0	(\$37,982)	(2)	(2.00)	1	Redesigns Senior Centers in conjunction with opening of Herndon Harbor House by closing the Reston/Herndon Senior Center for all but hobby classes and rerouting participants to the new Herndon Harbor House Senior Center. Rerouting may result in a reduced number of available participant slots but with the new facility's expanded size the participant impact is anticipated to be minimal. Full year savings will be \$75,964.
50	Community and Recreation Services	Implement annual Countywide Senior Center participant fee of \$12 per County resident and \$20 per non-County resident	\$68,400	\$0	0	0.00	1	Institutes new fee for senior programs which currently have no fee. Anticipated to impact 6,000 County residents and 200 non-County residents.

Item #	Agency Name	Reduction	Revenue	Expenditure	Psns	SYE	HSC Impact	Additional Explanation/Impact
51	Park Authority	Reduce frequency of athletic field mowing at Elementary and Middle Schools	\$0	(\$252,900)	0	0.00		Reduces frequency of mowing from 28 to 17 times annually. The effect will be deteriorating condition of the fields which are heavily used by School and Community organizations. Reduction in frequency will result in longer grass and potentially unsafe surfaces.
52	Park Authority	Transfer Recreation Activities Branch Chief to Fund 170, Park Revenue Fund	\$0	(\$97,528)	(1)	(1.00)		Results in position transfer but continuation of current duties. Fund 170 would absorb the full cost of the position and therefore reduce available funding for other programs. Positions associated with Fund 170 are not included in the County's official position count.
53	Libraries	Reduce total community library hours by 65 hours per week	\$0	(\$266,064)	0	0.00		Reduces total community library hours by 9 percent or the equivalent of 1 regional library's operating hours. Will impact children's programming most directly. Branches to be impacted as well as operating hours will be determined based on a review of business and service levels.
54	Libraries	Reduce available personnel services	\$0	(\$150,000)	0	0.00		Reduces personnel services by \$150,000 by holding vacant positions open longer before filling them. Will impact customer service in all areas of library system.
55	Tax Administration	Reduce Central Information Team by 45%	\$0	(\$450,724)	(13)	(13.00)		Reduces customer service. This area was selected for reduction since most other DTA positions focus on generation of revenue. Will require a staff reduction of 13 positions from 30 to 17 and is inconsistent with call volume which increased by 7 percent last year. Even with current staffing, the abandoned call rate and wait times have increased significantly in FY 2004.
56	Tax Administration	Reduce postage by streamlining the Filing by Exception Process (FBE) by sending out post cards instead of letters to taxpayers regarding their vehicles	\$0	(\$31,156)	0	0.00		Complies with the State law requirement of notification once a year by sending out postcards instead of letters of notification to all taxpayers who own vehicles. Taxpayers would be required to check and correct their information on-line or call in and have a hard copy sent to them for them to correct their changes.
57	Family Services - Adult and Aging	Eliminate case aide supporting elderly/disabled clients independent living	\$0	(\$32,000)	(1)	(1.00)	4	Eliminates 1 of 3 case aides providing transportation, grocery shopping and assistance with daily living for elderly/disabled clients.
58	Family Services - Adult and Aging	Reduce Home Based Care contract service	\$0	(\$400,000)	0	0.00	4	Reduces weekly home based care hours by 25 percent (from 32 to 24 hours) and will require the initiation of waiting list.
59	Family Services - Adult and Aging	Reduce contracted temporary clerical services	\$0	(\$34,000)	0	0.00	1	Eliminates 2,560 hours of contracted temporary clerical services to perform data entry to meet State reporting requirements. Agency indicates that implementation of new module for Adult and Aging in Harmony data system will allow agency to meet reporting requirements with less temporary administrative support. The reduction represents 32 percent of the total 8,000 hours.
60	Family Services - Children, Youth and Family	Reduce emergency hotel placement	\$0	(\$176,902)	0	0.00	3	Reduces funding of emergency motel placements for homeless families by 30 percent. Requires cap of 19 placements per day at a maximum cost of \$69.
61	Family Services - Children, Youth and Family	Reduce emergency housing assistance	\$0	(\$50,000)	0	0.00	4	Reduces emergency housing assistance to families at risk of eviction or homelessness by 12 percent.
62	Family Services - Children, Youth and Family	Reduce staff development and training	\$0	(\$41,450)	0	0.00	2	Reduces staff participation in training and conferences for approximately 200 social worker staff. Will result in decreased capacity to provide effective services for most hard-to-serve families. Staff will work to identify alternative sources of funding, including grants.
63	Family Services - Comprehensive Services Act	Reduce Comprehensive Services Act funding	(\$1,017,188)	(\$1,887,526)	0	0.00	2	This reduction ensures the continuation of significant costs containment strategies implemented by the agency to avoid service reductions. Such strategies include a focus on "high risk" youth, cooperation with and earlier intervention by FCPS and CSB with children who experience serious emotional and behavioral disorders that often result in expensive out-of-home placements, and development of a utilization review process.
64	Family Services - Comprehensive Services Act	Reduce Comprehensive Services Act contract inflation adjustment	(\$545,535)	(\$1,012,312)	0	0.00	4	The program may be unable to retain vendors in light of their significant cost increases and the County may be in violation of statutory requirements for the provision of mandated services.
65	Family Services - Office for Children	Eliminate Middle School SACC pilot	(\$79,757)	(\$106,343)	(3)	(2.03)	4	Eliminates pilot middle school SACC (Club 78) initiated in FY 2001 and operated at Holmes Middle School. This program was initiated to provide safe and responsive childcare alternatives to older youth with working parents and has recently been cited as an important element for the County as a deterrent to gang activity.
66	Family Services - Office for Children	Reduce Child Care Assistance and Referral (CCAR) Program	\$0	(\$682,204)	0	0.00	4	CCAR market rate adjustment funded as part of the FY 2004 Third Quarter Review. The reduction replaces the item identified on the FY 2005 Options List as it is based on the available funding from the State in FY 2004.
67	Family Services - Office for Children	Reduce Child Care Assistance and Referral (CCAR) Program - Step 2	(\$264,447)	(\$528,894)	0	0.00	4	Reduces subsidized child care services to additional 94 children from eligible low-income families. As a result CCAR expenditures will be reduced to \$33,382,426 and approximately 6,000 children from low-income families would participate in CCAR.
68	Family Services - Office for Children	Reduce Child Care Assistance and Referral (CCAR) Program - Step 3	(\$528,894)	(\$1,057,788)	0	0.00	4	Reduces subsidized child care services to additional 188 children from eligible low-income families. As a result CCAR expenditures will be reduced to \$32,324,638 and approximately 5,800 children from low-income families would participate in CCAR.
69	Family Services - Office for Children	Reduce Child Care Assistance and Referral (CCAR) Program - Step 4	(\$500,000)	(\$1,000,000)	0	0.00	4	Reduces subsidized child care services to additional 178 children from eligible low-income families. As a result CCAR expenditures will be reduced to \$31,324,638 and approximately 5,600 children from low-income families would participate in CCAR.
70	Family Services - Program Management	Reduce various operating expenses	\$0	(\$89,874)	0	0.00	1,2	Represents 20 to 50 percent reductions in various operating expenses including office supplies, training, software and equipment.

Item #	Agency Name	Reduction	Revenue	Expenditure	Psns	SYE	HSC Impact	Additional Explanation/Impact
71	Family Services - Self Sufficiency	Reduce contracted temporary clerical services	\$0	(\$30,000)	0	0.00	2	Eliminates 2,260 hours of contracted temporary clerical services. These services support DFS eligibility workers stationed at INOVA Fairfax Hospital to process requests for benefit claims and supportive services. The proposed reduction eliminates County funding of these services.
72	Family Services - Self Sufficiency	Reduce education and training services for VIEW participants	\$0	(\$100,000)	0	0.00	3	Reduces employment and training services to VIEW participants and will match County expenditures in this program to what state allocations have been. Will result in reduced flexibility for anticipated caseload growth. Represents 26% reduction.
73	Administration for Human Services	Redirect position into revenue maximization efforts	\$46,098	\$0	0	0.00	4	Redirects an existing administrative position from supporting the Department of Family Services - Office for Children in a non-revenue generating capacity at the Employees Child Care Center to supporting the Health Department in a revenue generating capacity. The position, in its new function of maximizing Health Department revenues and grant funding, will generate revenue to offset its cost. The impact of redirecting the position may result in the Department of Family Services - Office for Children utilizing an existing Teacher position to absorb the needed support functions. This secondary redirection may then impact other Child Care programs.
74	Administration for Human Services	Redirect position into revenue maximization efforts	\$46,840	\$0	0	0.00	4	Redirects an existing administrative position from supporting Juvenile Domestic Relations District Court in a non-revenue generating capacity to supporting the Contracts Management function of DAHS in a revenue generating capacity. The position, in its new function of assisting with State reimbursements under the Comprehensive Services Act, will generate revenue to offset its cost. The position will also assist in the increased contracts management workload associated with HIPAA and in improving the rate of completing contracts within the original timeframe specified. The impact of eliminating the administrative function at the Juvenile Domestic Relations District Court is reduced administrative and clerical support for Probation Officers.
75	Systems Management for Human Services	Eliminate Resource Information Management supervisor	\$0	(\$69,000)	(1)	(1.00)	4	Eliminates position which is responsible for the supervision and management of the Resource Information function and web-based Resource Guide. The guide is the most comprehensive listing of public, nonprofit and for-profit human services available to County residents. It is used by the public and professionals in the human service system. Loss of this support will result in inaccuracies in service referral information and degradation of confidence in the system as a service delivery tool. Elimination of this position would result in only two positions being dedicated to this function. This is down from four positions two years ago.
76	Systems Management for Human Services	Reduce contractual funding for system-wide service integration projects	\$0	(\$57,256)	0	0.00	4	Impacts capacity to undertake surveys and systemwide service integration projects.
77	Information Technology	Reduce funding for web applications consultant support	\$0	(\$50,000)	0	0.00		Results in delay in adding online transactions on the web, responding to ad hoc requests and dealing with system maintenance issues.
78	Information Technology	Reduce funding for Geographic Information Systems consultant support	\$0	(\$50,000)	0	0.00		Diminishes ability to support special requirements emanating from homeland security, emergency management, ad hoc requirements and mandates.
79	Information Technology	Reduce help desk software	\$0	(\$45,000)	0	0.00		Impacts ability to respond to user problems and increases wait times for help requests.
80	Information Technology	Reduce IDMS consulting funding	\$0	(\$20,000)	0	0.00		Reduces consulting support for the obsolete IDMS platform which supports the County's personnel system. Further reducing this support will increase risk should a large failure occur on this large and essential system.
81	Information Technology	Reduce funding for hardware parts	\$0	(\$50,000)	0	0.00		Reduces the funding for spare computer parts leading to delays in fixing the 3,000 desktops serving human service agencies. These human service computers are typically older than the County average and require a higher level of configuration due to state and federal interface requirements.
82	Information Technology	Reduce software assurance	\$0	(\$417,913)	0	0.00		Delays acquisition of software assurance program from Microsoft which is intended to prevent more costly upgrade requirements. Staff will review new software assurance options and determine most cost effective options for the County.
83	Information Technology	Reduce research services	\$0	(\$44,181)	0	0.00		Impacts agency's ability to stay current on issues and technology.
84	Information Technology	Eliminate 1 Management Analyst IV	\$0	(\$95,776)	(1)	(1.00)		Eliminates position leading the branch that supports the applications for County Attorney, County Executive, Board of Supervisors, Facilities Management Division, Libraries, and the applications of other small agencies in the County not covered by the other DIT branches. Eliminating this position will require this branch to be broken up and absorbed into other branches which already have large, high priority projects due to their size and scope and reduce the ability for these agencies to plan future systems.
85	Information Technology	Eliminate 1 Engineer III	\$0	(\$72,937)	(1)	(1.00)		Curtails GIS services, as this position supports the technical requirements of aerial photography. Reducing this position will require other staff to absorb this workload, thus creating a longer turn-around time for services. Some specialized services requested by County agencies such as County Attorney for court cases and the Police Department for public safety projects, would have to be reduced or eliminated, causing them to contract outside of the County for the same work at a higher cost
86	Health	Reduce HIV/AIDS Contract with INOVA Juniper Program	\$0	(\$125,300)	0	0.00	4	Eliminates medical care to 70 under- or un- insured County residents with AIDS. As a result these current patients will be required to look elsewhere for service and may encounter waiting lists or other barriers to service.
87	Health	Eliminate Dental Health Program	(\$137,466)	(\$476,639)	(10)	(8.25)	4	Eliminates dental services for 3,754 medically indigent children which while an essential core service is not mandated by law or the Board of Health in Virginia. These children are not eligible for service through Medicaid or FAMIS.

Item #	Agency Name	Reduction	Revenue	Expenditure	Psns	SYE	HSC Impact	Additional Explanation/Impact
88	Health	Eliminate Bathing and Respite Services, including in-home services and Saturday center-based services.	(\$108,567)	(\$470,875)	0	0.00	3	Eliminates respite services which are provided on a sliding scale fee basis with no minimum service hour requirements. Private vendors do not offer sliding scale fee schedule and require minimum of 2-4 hours of service. 84 percent of home-based care clients are 65+ years of age. Approximately 52 percent are at or lower than 200 percent of the poverty level (\$17,960), and 27 percent are roughly at or lower than the poverty level (\$9,878). This would require current and future clients to contract with the private sector for these services. Approximately 177 clients in Home Based Care would need to procure private sector home care services at market prices and at a 4 hour minimum.
89	Juvenile and Domestic Relations District Court	Reduce operating expenses	\$0	(\$60,000)	0	0.00	4	Reduces operating expenses for repair and replacement of facility equipment as well as potentially impact the ability to fund interpreters and all but the most critical/required medical and psychological procedures.
90	Juvenile and Domestic Relations District Court	Eliminate 2 Probation Counselors II	\$0	(\$104,000)	(2)	(2.00)	4	Reduces probation counselors detailed as gang intervention officers working with the Police Gang Unit and Court probation officers. Detailing counselors to these efforts allows intervention into gang activities and recruitment of youth placed on probation by the Court.
91	Juvenile and Domestic Relations District Court	Reduce contractual support	\$0	(\$45,824)	0	0.00	2	Reduces limited IT support from the County. This reduction would limit contracted maintenance and repairs. This agency is now supported by the Department of Information Technology.
92	Juvenile and Domestic Relations District Court	Reduce counseling services	\$0	(\$23,527)	0	0.00	4	Reduce the agency's ability to provide short-term mental health treatment for those referred to the Court. May require these clients to go untreated or be on waiting lists for treatment.
93	Commonwealth's Attorney	Reduce available personnel services	\$0	(\$68,121)	0	0.00		Eliminates funding for vacant positions which potentially would need to be restored if workload required them to be filled.
94	General District Court	Convert Business Analyst III to Management Analyst II	\$0	(\$31,648)	0	0.00		Restructures workload based on proactive efforts associated with workforce planning.

Item #	Agency Name	Reduction	Revenue	Expenditure	Psns	SYE	HSC Impact	Additional Explanation/Impact
95	Contributories	Reduce funding to Reston Historic Trust	\$0	(\$2,000)	0	0.00		Reduces funding by 10 percent from the <u>FY 2005 Advertised Budget Plan</u> . Will result in a decrease from the <u>FY 2004 Adopted Budget Plan</u> . Decreases associated with contributory agencies with whom Fairfax County's funding arrangement is not based on population or other contractual considerations.
96	Contributories	Reduce funding to Claude Moore Colonial Farm	\$0	(\$3,150)	0	0.00		Reduces funding by 10 percent from the <u>FY 2005 Advertised Budget Plan</u> . Will result in a decrease from the <u>FY 2004 Adopted Budget Plan</u> . Decreases associated with contributory agencies with whom Fairfax County's funding arrangement is not based on population or other contractual considerations.
97	Contributories	Reduce funding to Town of Vienna Teen Center	\$0	(\$4,000)	0	0.00		Reduces funding by 10 percent from the <u>FY 2005 Advertised Budget Plan</u> . Will result in a decrease from the <u>FY 2004 Adopted Budget Plan</u> . Decreases associated with contributory agencies with whom Fairfax County's funding arrangement is not based on population or other contractual considerations.
98	Contributories	Reduce funding to Virginia Opera	\$0	(\$2,500)	0	0.00		Reduces funding by 10 percent from the <u>FY 2005 Advertised Budget Plan</u> . Will result in a decrease from the <u>FY 2004 Adopted Budget Plan</u> . Decreases associated with contributory agencies with whom Fairfax County's funding arrangement is not based on population or other contractual considerations.
99	Contributories	Reduce funding to Wolf Trap	\$0	(\$2,500)	0	0.00		Reduces funding by 10 percent from the <u>FY 2005 Advertised Budget Plan</u> . Will result in a decrease from the <u>FY 2004 Adopted Budget Plan</u> . Decreases associated with contributory agencies with whom Fairfax County's funding arrangement is not based on population or other contractual considerations.
100	Contributories	Reduce funding to No VA 4-H Center	\$0	(\$2,500)	0	0.00		Reduces funding by 10 percent from the <u>FY 2005 Advertised Budget Plan</u> . Will result in a decrease from the <u>FY 2004 Adopted Budget Plan</u> . Decreases associated with contributory agencies with whom Fairfax County's funding arrangement is not based on population or other contractual considerations.
101	Contributories	Reduce funding to Arts Council of Fairfax County	\$0	(\$20,959)	0	0.00		Reduces funding by 10 percent from the <u>FY 2005 Advertised Budget Plan</u> . Will result in a decrease from the <u>FY 2004 Adopted Budget Plan</u> . Decreases associated with contributory agencies with whom Fairfax County's funding arrangement is not based on population or other contractual considerations.
102	Contributories	Reduce funding to Arts Groups Grants	\$0	(\$12,000)	0	0.00		Reduces funding by 10 percent from the <u>FY 2005 Advertised Budget Plan</u> . Will result in a decrease from the <u>FY 2004 Adopted Budget Plan</u> . Decreases associated with contributory agencies with whom Fairfax County's funding arrangement is not based on population or other contractual considerations.
103	Contributories	Reduce funding to Fairfax Symphony Orchestra	\$0	(\$25,252)	0	0.00		Reduces funding by 10 percent from the <u>FY 2005 Advertised Budget Plan</u> . Will result in a decrease from the <u>FY 2004 Adopted Budget Plan</u> . Decreases associated with contributory agencies with whom Fairfax County's funding arrangement is not based on population or other contractual considerations.
104	Contributories	Reduce funding to Southeast Fairfax Development Corporation	\$0	(\$14,225)	0	0.00		Reduces funding by 10 percent from the <u>FY 2005 Advertised Budget Plan</u> . Will result in a decrease from the <u>FY 2004 Adopted Budget Plan</u> . Decreases associated with contributory agencies with whom Fairfax County's funding arrangement is not based on population or other contractual considerations.
105	Contributories	Eliminate funding to Northern VA Conservation Trust	\$0	(\$250,602)	0	0.00		Eliminates funding with the expiration of the Memorandum of Understanding (MOU) in June 2004. Elimination of funding for this contributory, which works to preserve open space in Fairfax County (508 acres to date) would require other County agencies, e.g., the Fairfax County Park Authority and the Department of Planning and Zoning, to assume more responsibility for identifying and acquiring open space.
106	Police	Reduce community policing by 16 patrol officers	\$0	(\$917,808)	(16)	(16.00)		Reduces availability of officers in the community as back-ups and as an important component of the County's homeland security deployment. A reduction of 16 officers is equivalent to two per station.
107	Police	Reduce School Resource Officers in Middle Schools	\$0	(\$516,267)	(9)	(9.00)		Reduces presence of officers in schools assisting in investigations and removing disruptive students. A reduction of 9 positions results in the part time deployment of SROs in Middle School rather than on a full time basis.
108	Police	Reduce Photo Red Light	\$0	(\$41,288)	(1)	(1.00)		Reduces 1 of 6 available traffic enforcement officers and results in delaying processing violations which potentially will impact revenues. These officers are sworn "special" police officers with limited police authority.
109	Police	Eliminate False Alarm Reduction Unit	\$0	(\$174,946)	(4)	(4.00)		Eliminates False Alarm Reduction Unit which coordinates false alarm calls with security system vendors and will result in significant increases in officers dispatched to false alarms. Eliminates civilian positions and will require additional reduction of officers on patrol who will be detailed to this effort in order to comply with State requirements.
110	Police	Eliminate Geese Peace Program	\$0	(\$35,140)	0	0.00		Eliminates single program in County available to handle geese management. Gains made in reducing geese population over past four years likely to vanish.
111	Police	Eliminate Deer Management Program	(\$2,600)	(\$77,000)	0	0.00		Eliminates single program in County to handle deer management. Gains made in reducing deer population over past four years likely to vanish. County would lose deer hunting permit registration fee revenue of \$2,600 and contribution of venison to food banks would cease.
112	Police	Eliminate Marine Patrol	\$0	(\$124,726)	(2)	(2.00)		Eliminates patrol of County waterways and rely on Coast Guard and Fire and Rescue to respond to incidents. Will mean longer response times for medical emergencies and boating violations. Would eliminate 2 sworn positions.
113	Police	Eliminate Traffic Safety Education Section	\$0	(\$261,032)	(4)	(4.00)		Eliminates traffic safety education programs in the County which include installations of child safety seats and coordination of school crossing guard activities. Would reassign training for school crossing guards to another unit. Eliminates the Traffic Safety Watch program and grant coordination for traffic safety programs. Would eliminate 4 sworn positions.
114	Police	Eliminate 7 Vacant School Crossing Guard Positions	\$0	(\$53,003)	(7)	(1.75)		Requires continued use of Patrol Officers to handle school crossing duties limiting response time to other incidents. Would eliminate 7 civilian positions.

Item #	Agency Name	Reduction	Revenue	Expenditure	Psns	SYE	HSC Impact	Additional Explanation/Impact
115	Fire and Rescue	Eliminate 2 of 13 staffed ladder trucks	\$731,444	(\$2,573,886)	(24)	(24.00)		Eliminates two ladder trucks abolishing the positions and selling the ladder trucks. This cut would remove from service two fully staffed ladder trucks from a total of 13 that are spread over 35 existing stations. Truck companies are essential for rescues in all elevated locations and ladder truck crews perform life saving search and rescue activities on the fire scene, along with other specialized and critical operations. Removal of these units would severely compromise firefighting capability. Response times for ladder trucks would increase significantly with this option.
116	Information Technology	Reduce IT projects - CIFM	\$0	(\$792,250)	0	0.00		Defers, until FY 2006, new FMD application for managing County facilities.
117	Information Technology	Reduce IT projects - Imaging/Documentation	\$0	(\$1,179,567)	0	0.00	1	The new Family Services application for automating manual case management and relieving building stresses caused by required files was funded at the FY 2004 Third Quarter Review using additional state revenues.
118	Information Technology	Reduce IT projects - Dashboard	\$0	(\$200,000)	0	0.00		Defers new IT project portfolio management and measurement system.
119	Information Technology	Reduce IT projects - IT training	\$0	(\$28,183)	0	0.00		Reduces available funding for staff IT training by approximately 11 percent.
120	Community Services Board - Alcohol & Drug	Reduce contracted intermediate rehabilitation residential treatment by 41 percent	\$0	(\$95,000)	0	0.00	4	Reduces residential treatment by 41 percent and means the loss of service for 17 clients. Clients in this program have severe substance abuse problems and are generally involved in the criminal justice system and child protective services. This service provides residential structure, support and monitoring, individualized treatment planning, therapy, case management and urinalysis surveillance.
121	Community Services Board - Alcohol & Drug	Eliminate 1 Substance Abuse Counselor	\$0	(\$55,854)	(1)	(1.00)	4	Reduces services at South County Outpatient Site for ADS with loss of service to 50 clients annually and waiting period increase for remaining clients from 2 to 3 months. This facility provides secondary and intensive outpatient treatment for families in the southern part of Fairfax County. Nearly 50 percent of the clients at this site are Hispanic and speak Spanish as their primary language. The increased waiting time will potentially result in loss of treatment and resumption of criminal behavior.
122	Community Services Board - Alcohol & Drug	Reduce school based early prevention Alcohol and Drug Services at County High Schools - Step 1	\$0	(\$55,854)	(1)	(1.00)	4	Reduces ADS Early Prevention Programs at County High Schools which serves high school aged youth and their families by approximately 9 percent. Based on current service levels and an evaluation of need within the school clusters, staff from ADS and Schools will need to identify which schools will be impacted by this service reduction. Will result in a loss of service to 81 youth and their families.
123	Community Services Board - Alcohol & Drug	Reduce school based early prevention Alcohol and Drug Services at County High Schools - Step 2	\$0	(\$55,584)	(1)	(1.00)	4	Reduces ADS Early Prevention Programs at County High Schools which serves high school aged youth and their families by approximately 9 percent. Based on current service levels and an evaluation of need within the school clusters, staff from ADS and Schools will need to identify which schools will be impacted by this service reduction. Will result in a loss of service to 81 youth and their families.
124	Community Services Board - Alcohol & Drug	Reduce school based early prevention Alcohol and Drug Services at County High Schools - Step 3	\$0	(\$111,708)	(2)	(2.00)	4	Reduces ADS Early Prevention Programs at County High Schools which serves high school aged youth and their families by approximately 19 percent. Based on current service levels and an evaluation of need within the school clusters, staff from ADS and Schools will need to identify which schools will be impacted by this service reduction. Will result in a loss of service to 162 youth and their families.
125	Community Services Board - Alcohol & Drug	Eliminate remaining school based early prevention Alcohol and Drug Services at County High Schools - Step 4	\$0	(\$371,922)	(6)	(6.00)	4	Eliminates remaining ADS Early Prevention Programs at County High Schools. Will result in a loss of service to 324 youth and their families.
126	Community Services Board - Central Administration	Reduce staff development training and conferences	\$0	(\$33,627)	0	0.00	1	Reduces CSB Board and staff participation at VACSB conferences and training. Will impact ability to remain current on treatments and therapies.
127	Community Services Board - Early Intervention	Implement Early Intervention revenue enhancement	\$47,090	\$0	0	0.00	1	Increases Medicaid revenue for early intervention and therapy services provided to approximately 15 to 25 individuals for whom services are reimbursable by Medicaid.
128	Community Services Board - Mental Health	Eliminate Family Preservation Services contract	\$0	(\$600,589)	0	0.00	4	Eliminates funding to Family Preservation Services, a contract agency, which provides therapy and case management services to severely emotionally disturbed youth to 355 youth and family clients. If outpatient treatment is unavailable these clients are more likely to need more expensive services like residential treatment.
129	Community Services Board - Mental Health	Implement Mental Health revenue enhancement	\$647,172	\$0	0	0.00	1	Increases client, Medicaid, and insurance fees by maximizing Medicaid recovery, the application of the Medicaid case management rate, and other initiatives.
130	Community Services Board - Mental Health	Reduce after-hours security at Woodburn Emergency Center	\$0	(\$25,000)	0	0.00	1	Reduces after-hours security at Woodburn Emergency Center by approximately 20 percent. Will require staff to review and prioritize security needs with remaining funding.
131	Community Services Board - Mental Health	Reduce available personnel services	\$0	(\$30,000)	0	0.00	1	Reduces salary and fringe benefit costs by managing position vacancies at senior levels.
132	Community Services Board - Mental Health	Implement cost savings in medication	\$0	(\$144,000)	0	0.00	1	Reduces expenditures for medications by implementing medication management program at 5 additional sites. Program involves increased utilization of pharmaceutical companies' indigent care programs and the State's After-care Pharmacy program to offset the cost of medications.
133	Community Services Board - Mental Health	Eliminate grief services	\$0	(\$36,229)	(1)	(1.00)	3	Eliminates of Grief Services program which provides five support groups to children, adolescents, and adults who have lost a family member as well as consultation to community groups in addressing issues of loss, such as that associated with the 9/11 terrorist attacks.
134	Community Services Board - Mental Retardation	Eliminate 1 of 12 residential group homes	\$0	(\$359,686)	(5)	(5.00)	4	Eliminates service for 5 clients by closing one home. These clients will need to be relocated to other County homes or private provider homes which may not be in the region or in the state. Will cause disruption in transportation, employment and day services and will impact both client and family negatively. Will also reduce overall service capacity and increase wait times for new clients. These homes provide housing and personal support to MR clients.

Item #	Agency Name	Reduction	Revenue	Expenditure	Psns	SYE	HSC Impact	Additional Explanation/Impact
135	Community Services Board - Mental Retardation	Eliminate 23 day support placements	\$0	(\$301,500)	0	0.00	4	Eliminates 23 day support placements spread throughout the various levels of day support services including developmental, sheltered, group and individual employment.
136	Community Services Board - Mental Retardation	Implement Mental Retardation revenue enhancement	\$81,876	\$0	0	0.00	1	Increases Medicaid Waiver revenue due to increased service plan hours for group home residents for which Medicaid will be billed.
137	Community Services Board - Mental Retardation	Efficiencies in residential services	\$0	(\$81,625)	0	0.00	1	Relocates 1-2 clients from contracted residential programs to less costly directly operated group homes.
138	Community Services Board - Mental Retardation	Reduce family support/respite	\$0	(\$110,000)	0	0.00	3,4	Reduces family support and respite services to 110 families. Average reimbursement/subsidy is \$1,000/family for supplies services, assistive technology or goods used to benefit the individual with the disability. The majority of families participating in this program receive no other services from CSB.
139	Information Technology	Defer replacement of mainframe server	\$0	(\$610,000)	0	0.00		Defer the replacement of a mainframe server, which will not be supported by the vendor after March 2007. The early replacement of the server could potentially allow the County to realize savings of over \$300,000 per year beginning in FY 2006 in projected software and hardware maintenance costs.
Capital Project Reductions								
140	Capital Projects	Eliminate land acquisition reserve	\$0	(\$1,000,000)	0	0.00		Eliminates all FY 2005 Advertised Budget Plan capital project funding.
141	Capital Projects	Eliminate spot improvements	\$0	(\$1,000,000)	0	0.00		Eliminates all FY 2005 Advertised Budget Plan capital project funding.
142	Capital Projects	Reduce Laurel Hill project funding	\$0	(\$1,000,000)	0	0.00		Reduces FY 2005 Advertised Budget Plan capital project funding. It should be noted that currently asbestos abatement is estimated at \$9 million of which \$2 million has been funded.
143	Capital Projects	Reduce watershed project funding	\$0	(\$800,000)	0	0.00		Reduces FY 2005 Advertised Budget Plan capital project funding for VPDES Municipal Separate Storm Sewer System Discharge Permit required by the Clean Water Act. This reduced funding level will delay completion of watershed master planning and implementation of improvements. This reduction would leave an FY 2005 amount of \$1.620 million (comparable to the FY 2004 Adopted Budget Plan). The current revised budget plan is \$2,969,437.
Revenues Options and Balance								
144	Revenues	Increase Transient Occupancy Tax	\$3,600,000	\$0	0	0.00		Provides for net revenue from an additional 2 percent transient occupancy tax increase assuming the Governor signs legislation. The \$3.6 million assumes an October 1, 2004 implementation and is net of funds designated for the nonprofit convention and visitor's bureau.
145	Revenues	Implement ambulance fee	\$0	\$0	0	0.00		Staff is currently working on a report for the Board of Supervisors on the ambulance fee and associated implementation issues. Based on costs of administration as well as system requirements it is anticipated that any additional revenue in FY 2005 resulting from this fee will be offset with increased expenditure requirements. The FY 2006 potential revenue depending on fee level and administrative costs is estimated at between \$3 and \$6 million.
146	Balance	Utilize balance available in FY 2005 Advertised Budget Plan	\$5,529,180	\$0	0	0.00		Available to address changing economic conditions or further state revenue reductions.